

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Spotsylvania County Emergency Communications De Period: 2004

Total Received: \$277,855.46

Total Actual: \$198,239.57

Difference: \$79,615.89 to be returned to the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	234,444	230,620
Total 911 calls handled by the PSAP	46,956	44,982
Total wireless 911 calls handled by the PSAP	36,072	22,903

Percentage of wireless to total calls :9.93%

Percentage of wireless to 9-1-1 calls :50.92%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Mapping display system (CAD)	\$ 40,000.00	\$ 31,148.74
Total dedicated wireless Equipment :	\$ 40,000.00	\$ 31,148.74

Shared Equipment:

Description	Estimated	Actual
CPE maintenance	\$ 70,581.00	\$ 191,321.48
Total Shared Equipment for Formula:	\$ 70,581.00	\$ 191,321.48

Estimated: $\frac{36,072}{234,444} \times \$ 70,581.00 = \$ 10,862.42$

Actual: $\frac{22,903}{230,620} \times \$ 191,321.48 = \$ 19,560.77$

Local Exchange Costs (LEC):

Description	Estimated	Actual
Wireless trunks	\$ 4,473.60	\$ 4,393.28
Total LEC Costs :	\$ 4,473.60	\$ 4,393.28

Personnel Costs:

Description	Estimated	Actual
Salaries and benefits	\$ 858,255.00	\$ 1,257,508.05
GIS personnel	\$ 0.00	\$ 65,393.40
Training costs	\$ 0.00	\$ 19,845.09
Total Shared Equipment for Formula:	\$ 858,255.00	\$ 1,342,746.54

Estimated: $\frac{36,072}{234,444} \times \$ 858,255.00 = \$ 132,085.44$

Actual: $\frac{22,903}{230,620} \times \$ 1,342,746.54 = \$ 143,136.78$

Mid-Year Adjustment:

Description	Estimated	Actual
Call counting and CPE replacement	\$ 90,434.00	\$ 0.00
Total of mid-year adjustment:	\$ 90,434.00	\$ 0.00

Carryover Request:

In addition to the above items, Spotsylvania County Emergency Communications Dept. has requested to carry over the amount of \$79,615.89 for CPE upgrade and mapping payment.